



Department of Health and Social Services (35-00-00)
Fiscal Year 2022 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY21 Base Budget:	815.6	81.0	3,028.5	\$146,434.1	\$1,239,610.3					
FY22 Governor's Recommended Budget (GRB)						897.1	81.0	2,947.0	\$ 139,360.3	\$ 1,268,680.1
Fiscal Year 2021 Personnel Contingency					\$970.1					
GRB Items										
Community Placements					\$1,177.4					
Special Schools Graduates					\$839.3					
Housing Growth - State Rental Assistance Program					\$528.0					
Delaware Healthy Children Program Growth					\$2,000.0					
Medicaid Growth					\$12,500.0					
Increase Spending Authority for Background Check Center				\$1,000.0						
Increase Spending Authority for the Opioid Impact Fund				\$695.0						
Health Care Provider State Loan Repayment Program					\$500.0					
Substance Use Disorder (SUD) Mitigation					\$100.0					
Withdrawal Management Services					\$200.0					
Delaware Treatment Referral Network Expansion					\$510.0					
DSAAPD Population Growth and Service Costs					\$1,494.0					
Hispanic Commission					\$50.0					
Group Violence Intervention (GVI)					\$100.0					
Position Adjustments	81.5		(81.5)							
Tobacco Master Settlement				(\$8,768.8)	\$8,101.0					
Mark-up Changes										
(35-01-30) Administration, Facility Operations Increase spending authority to address deficit (OMB).									\$ 350.0	
(35-02-00) Medicaid and Medical Assistance, Other Items: Medicaid Add funding to support increase in hourly rates of Private Duty Nursing services.										\$ 2,610.0
(35-05-20) Public Health, Other Items: School Based Health Centers Add funding to support the Odessa High School SBHC including a base of \$230,000 for a 1,000 student school population and \$100 per student over the threshold. (1,400 census)										\$ 270.0



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(35-11-30) Developmental Disabilities Services, Community Services, Purchase of Community Services Add funding for Direct Support Professionals to increase rates from 68.2% to 85.2% of the benchmark of the 2019 rate rebase study to attract and retain qualified providers. Reallocate funding from the Office of Management Budget, Contingencies and One-Time Items, Health Care Services Contingency to support Direct Support Professionals increasing rates from 68.2% to 85.2% of the benchmark of the 2019 rate rebase study.										\$ 12,225.4 \$ 5,000.0
Totals	897.1	81.0	2,947.0	\$139,360.3	\$1,268,680.1	897.1	81.0	2,947.0	\$ 139,710.3	\$ 1,288,785.5

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY21 Base Budget:	815.6	81.0	3,028.5	146,434.1	1,239,610.3
FY22 Governor's Recommended Budget:	897.1	81.0	2,947.0	139,360.3	1,268,680.1
FY22 Final Budget:	897.1	81.0	2,947.0	139,710.3	1,288,785.5